

Program Strategy		Facility Maintenance		Dept	Transit																																							
DESIRED FUTURE																																												
GOAL 3 - Public Infrastructure																																												
Desired Community Condition(s)																																												
20. Residents have safe and affordable transportation options that meet the public's needs.																																												
53. The work environment for employees is healthy, safe and productive.																																												
Measures of Outcome, Impact or Need																																												
Building condition rating¹:																																												
		2006	2007																																									
ATC		7 or 8																																										
Daytona		10																																										
Yale		3																																										
PROGRAM STRATEGY RESPONSE																																												
Strategy Purpose																																												
Maintain Transit Department's facilities; Alvarado Transportation Center, Daytona Bus Maintenance Facility, and Yale facility.																																												
Key Work Performed																																												
<ul style="list-style-type: none"> • Provide building maintenance and janitorial services at 3 facilities 6 days/week. • Maintain bus stops; cleaning, trash and graffiti removal, and painting 6 days/week. • 																																												
Planned Initiatives and Objectives																																												
Accelerating Improvement (AIM)				Why is this measure important?																																								
Increase the number of preventative and routine work orders.				Increasing the number of preventative and routine work orders s will improve the condition of the facilities.																																								
AIM POINTS																																												
		ACTUAL			TARGET																																							
	FY 03	FY 04	FY 05	FY 06	FY 07																																							
<table border="1"> <thead> <tr> <th colspan="3">Total Program Strategy Inputs</th> <th>Actual</th> <th>Actual</th> <th>Actual</th> <th>Approved</th> <th>Mid-year</th> <th>Proposed</th> </tr> <tr> <th></th> <th>Fund</th> <th></th> <th>FY 03</th> <th>FY 04</th> <th>FY 05</th> <th>FY 06</th> <th>FY 06</th> <th>FY 07</th> </tr> </thead> <tbody> <tr> <td>Full Time Employees</td> <td>Transit</td> <td>661</td> <td>na</td> <td>na</td> <td>na</td> <td>na</td> <td>na</td> <td>12</td> </tr> <tr> <td>Budget (in 000's of dollars)</td> <td>Transit</td> <td>661</td> <td>na</td> <td>na</td> <td>na</td> <td>na</td> <td>na</td> <td>1,215</td> </tr> </tbody> </table>									Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed		Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	Full Time Employees	Transit	661	na	na	na	na	na	12	Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	1,215
Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed																																				
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07																																				
Full Time Employees	Transit	661	na	na	na	na	na	12																																				
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	1,215																																				

Service Activities								
Bus Stop Maintenance - 5765000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	222
Measures of Merit								
# bus stops	Demand		*	*	*	*	*	
# bus stops with trash receptacles	Demand		*	*	*	*	*	
# bus stops with trash shelters	Demand		*	*	*	*	*	
# work log entries	Output		*	*	*	*	*	
Facility Maintenance - 5767000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	993
Measures of Merit								
square feet maintained	Demand		*	*	*	*	*	
# preventative maintenance work orders ATC	Output		*	*	*	*	*	
# minor repair work orders ATC	Output		*	*	*	*	*	
# emergency maintenance work orders ATC	Output		*	*	*	*	*	
Ratio of preventative to routine and emergency work orders ATC	Quality		*	*	*	*	*	
# preventative maintenance work orders Yale	Output		*	*	*	*	*	
# minor repair work orders Yale	Output		*	*	*	*	*	
# emergency maintenance work orders Yale	Output		*	*	*	*	*	
Ratio of preventative to routine and emergency work orders Yale	Quality		*	*	*	*	*	
# preventative maintenance work orders Westside Facility	Output		*	*	*	*	*	
# minor repair work orders Westside Facility	Output		*	*	*	*	*	
# emergency maintenance work orders Westside Facility	Output		*	*	*	*	*	
Ratio of preventative to routine and emergency work orders Westside Facility	Quality		*	*	*	*	*	
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Ratings are estimates. A formal system will be developed in FY07								
* new measure implemented in FY06								